THE NATIONAL BATTLEFIELDS COMMISSION

2009-2010

Report on Plans and Priorities

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AND OFFICIAL LANGUAGES

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Minister of Canadian Heritage
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The Canadian Heritage portfolio strives to give Canadians the opportunity to participate in society, to achieve their full potential, and to celebrate their heritage and their culture. As a Canadian Heritage portfolio agency, the National Battlefields Commission is working to achieve this goal.

Over the next three years, the National Battlefields Commission will dedicate itself to the conservation and development of Battlefields Park and will offer Canadians and visitors a wide variety of interpretation and educational services. In particular, in 2009 and 2010, the Commission will commemorate the historical battles of Québec City that took place 250 years earlier, in 1759 and 1760. The park's users and visitors will thus benefit from the opportunity to increase their knowledge of this key episode in the history of our country.

As Minister of Canadian Heritage and Official Languages, I invite you to read the *Report on Plans and Priorities* for 2009–2010 prepared by the National Battlefields Commission. This report shows the Commission's commitment to ensuring that the creativity and innovation of Canadian society contribute not only to our cultural vitality but also to our future.

The Honourable James Moore, P.C., M.P.

Canada

Section I – Overview

1.1 Summary Information

Raison d'être

The National Battlefields Commission (NBC), as manager of Battlefields Park, enables Canadians to enjoy the first national historic park in Canada and one of the most prestigious urban parks in the world.

Responsibilities

The NBC is responsible for the administration, management, conservation and promotion of National Battlefields Park (located in Quebec City) and manages funds allocated for this purpose.

The Commission takes its mandate from the *Act respecting the National Battlefields at Quebec*, 7-8 Edward VII, ch 57 and its amendments, passed on March 17, 1908. It reports to Parliament through the Minister of Canadian Heritage and Official Languages. It is headed by a board of seven commissioners appointed by the Governor General in Council, and one member appointed by the provinces of Quebec and Ontario (currently vacant).

The Chairman and the Board set broad policy for attainment of strategic outcomes and exercise general supervision.

The Secretary, who acts as Director General, is appointed by the Governor General in Council and is responsible for implementation of policy and for day-to-day management of all NBC operations. He therefore strives for attainment of both strategic outcomes and program targets. This is the level where decisions are made on the allocation and re-allocation of resources for these purposes. The Secretary/Director General is aided by an assistant and supervises the managers in charge of all program activities.

The grounds of the NBC constitute one of the most important historic sites in Canada. Commonly called the Plains of Abraham, the site is the largest urban park in Quebec City and one of the most prestigious parks in the world. Its historical, cultural, recreational, natural and scientific aspects make it unique. The NBC must thus reconcile the Plains of Abraham's historic significance with its mission as an urban park. The NBC must preserve this historic Canadian legacy for future generations and develop it so that the public fully benefits from these treasures and Canadians learn more about the major events in Canadian history associated with this important site.

Through its initiatives and responsibilities, the NBC helps enhance Canadians' pride in their country, ensures that the Government of Canada has pride of place, encourage Canadians to participate in and contribute to our society, ensure access to Canadian voices and spaces, and protects Canada's heritage.

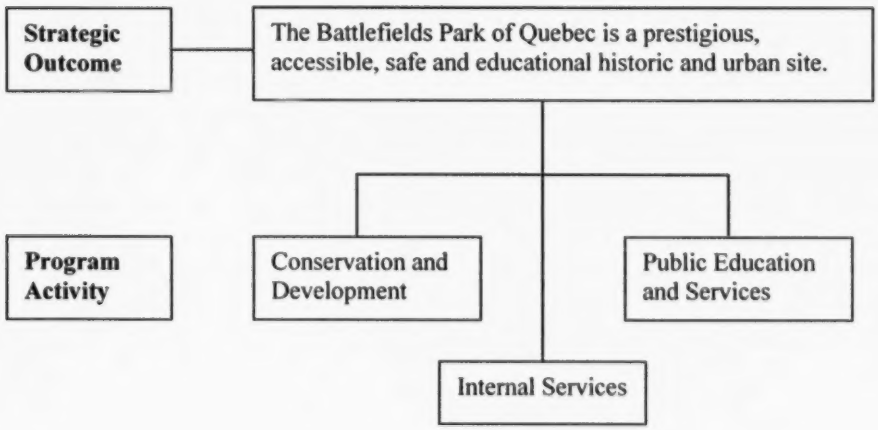
Strategic Outcome

The NBC works to achieve the following strategic outcome:

Strategic Outcome: The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.

The Commission's role is to develop the great historic battlefields of Quebec City into a national park that is among the most prestigious parks in the world, with a balance between its historic and urban roles, which allows for safe use and promotes the assets of the park, its history and the history of our country.

Program Activities Architecture (PPA)


Strategic Outcome
The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.
Program Activity
Conservation and Development
Public Education and Services
Internal Services

1.2 Planning Summary

Financial Resources (in thousands of dollars)

2009-2010	2010-2011	2011-2012
9,437	9,147	9,168

The Financial Resources table presents the organization's total financial resources (total planned spending) over the next three fiscal years.

Human Resources (FTEs = full-time equivalents)

2009-2010	2010-2011	2011-2012
55 FTEs	55 FTEs	55 FTEs

The Human Resources table presents the organization's total planned human resources over the next three fiscal years.

SUMMARY TABLE

Strategic Outcome: The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.

Performance Indicators	Targets
Overall integrity of the park and its facilities	Maintain the general state of the park and make improvements to infrastructure between now and 2013
The quality level of public and educational services	Maintain the quality of services and increase the dissemination of information in 2009 and 2010 about the historic events of 1759 and 1760

Program Activities		Forecast Spending (in thousands of dollars)	Planned Spending (in thousands of dollars)			Alignment to Government of Canada Outcomes
		2008-2009	2009-2010	2010-2011	2011-2012	
Conservation and Development		7,083	2,749	2,424	2,424	A clean and healthy environment A vibrant Canadian culture and heritage
Public Education and Services		3,425	822	822	822	A vibrant Canadian culture and heritage
Internal Services		0	5,866*	5,901*	5,922*	
Total Planned Spending		**10,508**	**9,437**	**9,147**	**9,168**	

In 2008-2009, financial resources for internal services are prorated to program activities at the rate of 60% for Conservation and Development and 40% for Public Education and Services.

* See page 16 for explanation

Contribution of Priorities to Strategic Outcome

Operational Priorities	Type	Link to Strategic Outcome	Description
Ensure first-rate general maintenance and carry out certain infrastructure repairs	Permanent	SO 1	The NBC will continue to ensure the general maintenance of its grounds and continue to improve particular sectors of the park for the benefit of users and visitors.
Provide the public with quality educational, cultural and nature services	Permanent	SO 1	The NBC will continue to provide services, such as exhibits and educational activities, which meet the expectations of users and visitors. The NBC will maintain the high-quality of those services.
Conduct the commemoration of the 250th anniversary of the historic battles of 1759 and 1760 in 2009 and 2010.	Previously committed	SO 1	In 2009 and 2010, the NBC will raise awareness about an important page in Canadian history by commemorating the historical battles of 1759 and 1760.
Management Priorities	**Type**	**Link to Strategic Outcome**	**Description**
Internal Management	Permanent	SO 1	In order to preserve the park, the NBC will review its policy for using the grounds, with the objective of implementation in 2009. Between now and 2011, the NBC will develop a risk management guide based on the risks identified in each of its units.
Human Resources Renewal	New	SO 1	In 2009 and 2010, the NBC will work to prepare succession and welcome a new Director General.
Disposal of Archives	New	SO 1	Starting in 2010, the NBC will undertake the disposal of records, in accordance with the *Library and Archives of Canada Act*.

1.3 Risk Analysis

Over the next three years, the NBC will continue to carry out regular park maintenance and development and offer first-rate educational and public services in line with the park's history. In 2009 and 2010, the Commission will focus its efforts on commemorating the 250th anniversary of the historic battles of 1759 and 1760. This will be an excellent opportunity to raise awareness among Canadians and foreign visitors about this page in our history. A number of partners, including the *Sociétés d'arts et d'histoire*, municipalities and groups dedicated to the recreation of historic battles, have enthusiastically confirmed their participation in the 250th anniversary commemorative events. The NBC understands that the issue is sensitive and could stir up strong feelings. It has therefore decided to focus on and present all the available historical facts related to the events in an impartial manner.

The NBC is authorized to spend revenues earned during the fiscal year. Considering the factors that may affect income, such as the difficult economic conditions, the NBC will rigorously monitor its management and plan spending according to the priorities set for each of its units. The Commission will ensure sound management of its material, financial and human resources in accordance with the government's administrative rules and regulations. It will carefully analyse all new projects and re-evaluate existing ones, when necessary, and consult the Board as need be.

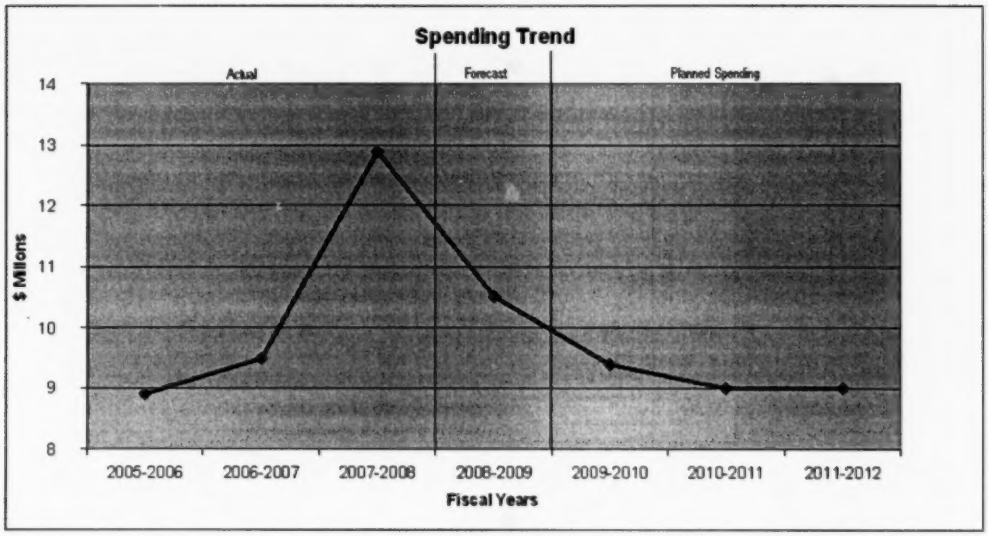
In 2009–2010, changes are to be expected within the NBC's organization structure owing to the retirement of some of its staff members. The NBC must pursue its succession planning and preparation, welcome a new Secretary/Director General and new employees and, in some cases, provide training. The workload could increase as a result of these changes and the priorities to be met in 2009 and 2010.

Furthermore, as part of its preparations for the 250th anniversary celebrations of the battles of 1759 and 1760, the NBC plans to establish partnerships with various organizations from the greater Quebec City area, thus helping to increase the services offered and allowing visitors to gain a better understanding of these historic events.

Generally, Battlefields Park welcomes over four million visitors in a given year. Several factors, such as the number of activities and weather conditions, can affect park visitation numbers and, consequently, revenues. Rigorous management and constant monitoring must be ensured in order to change priorities and operate within the allocated budget.

Notwithstanding the challenges it will face, the NBC is optimistic about its ability to carry out the planned priorities and achieve the expected results.

DEPARTMENTAL SPENDING TREND



The fluctuation can be explained as follows:

- In 2006-2007, the Commission obtained supplementary funding for infrastructure repairs.
- In 2007-2008, supplementary funding was obtained to organize celebrations as part of the 100th anniversary of the NBC, make major infrastructure repairs and carry out risk-management work.
- In 2008-2009, supplementary funding was obtained to organize celebrations as part of the NBC's 100th anniversary.
- Funds were transferred in 2009-2010 to renovate the Commission's administrative offices.

1.4 Voted and Statutory Items displayed in the Main Estimates

(in thousands of dollars)

This table illustrates the way in which Parliament approved NBC resources, and shows the changes in resources derived from the Main Estimates and other authorities, as well as how funds were spent.

Vote or Statutory Item	Truncated Vote or Statutory Wording	2008–2009 Main Estimates	2009–2010 Main Estimates
50	Program expenditures	8,009	7,354
(S)	Expenditures pursuant to paragraph 29.1(1) of the *Financial Administration Act*	1,600	1,600
(S)	Contributions to employee benefit plans	374	365
	Total Department	**9,983**	**9,319**

The $664,000 (rounded) difference between the 2008-2009 and 2009-2010 Main Estimates can be explained as follows:

- The use of **$425,000** in the 2008-2009 budget to build sanitary facilities;
- The allocation of **$235,000** in 2008-2009 for the NBC's 100th anniversary celebrations;
- The allocation of $5,315 for 2009-2010 to cover salary increases and adjust the EBP factor from 20% to 17% (ie, $374,000 - $365,000 = $9,000), a **$3,683** reduction.

Total reduction: **$663,685** ($664,000)

SECTION II: Detailed Analysis by Program Activities

Strategic Outcome:
The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.

See description on page 6.

This section presents the NBC's program activities, expected results, performance indicators and related objectives. It also set outs the manner in which the NBC will reach its objectives, as well as the financial and human resources that will be allocated to each program activity.

Program Activity:

2.1 Conservation and Development

Program Activity Expected Results: Improve park infrastructure to ensure its long-term preservation and maintain landscapes in good condition	
Performance Indicator:	**Target:**
The overall integrity of the park and its landscapes	Maintain the general state of the park and make improvements to the infrastructure between now and 2013

Financial Resources (in thousands of dollars)

2009–2010	2010–2011	2011–2012
2,749	2,424	2,424

Human Resources (FTEs = full-time equivalents)

2008–2009	2009–2010	2010–2011
23 FTEs	23 FTEs	23 FTEs

Program Activity Summary:
Through this activity, the NBC preserves the integrity of Battlefields Park for future generations by maintaining and improving infrastructure and horticultural landscaping and offering a safe site for Canadians, foreign users and visitors.

Planning Highlights:
To achieve the expected results, the NBC plans to take the following actions:

- Maintain buildings, furniture and grounds and monitor the site to ensure the safety of users and visitors;
- Make improvements to the infrastructure, particularly sidewalks and paths;
- Carry out renovations on the Commandant's House (if the transfer from the Department of National Defence is obtained) in order to meet administrative needs;
- Integrate and enhance monuments and memorials commemorating the generals and soldiers who fought on the Plains of Abraham 250 years ago.

Benefits for Canadians:
These activities will allow Canadians to benefit from a clean, healthy environment and green space where they can relax and enjoy themselves. They will also be able to learn more about the French and British armies and their allies who fought in those historic battles, which were major battles in the Seven Years War and which had a huge impact on the history of Canada.

2.2 Public Education and Services

Program Activity Expected results: Promote the history of Canada's first national historic park and its cultural, recreational and natural assets	
Performance Indicator:	**Target:**
The quality level of public and educational services	Maintain the high quality of services and increase the dissemination of information in 2009 and 2010 about the historic events of 1759 and 1760

Financial Resources (in thousands of dollars)

2009–2010	2010–2011	2011–2012
822	822	822

Human Resources (FTEs = full-time equivalents)

2008–2009	2009–2010	2010–2011
17 FTEs	17 FTEs	17 FTEs

Program Activity Summary:
The purpose of this activity is to showcase the history of the site and its cultural, recreational and natural treasures so as to emphasize its dual role as a historical and a urban park. In support of this activity, the NBC welcomes visitors, presents exhibits and educational activities, provides high-quality public services, and disseminates information to users and visitors from both Canada and abroad.

Planning Highlights:
To achieve the expected results, the NBC plans to take the following actions:

- Provide high-quality public and educational services;
- Commemorate the 250th anniversary of the historic battles of Quebec City by organizing interpretation and educational activities, and establishing partnerships, in 2009-2010.

Benefits for Canadians:
This program activity will allow Canadians to broaden their knowledge about a significant period in the history of the country and North America as a whole. It will also raise awareness about the richness of the Plains of Abraham and its heritage value. Activities commemorating the 250th anniversary of the historic battles of Quebec City will contribute to the vitality of this prestigious gathering site, located in the heart of Quebec City.

The NBC will engage Canadians by offering them educational activities, which will also contribute to the enrichment of school programs. Participants will thus be exposed to various social and historic elements and gain a better understanding of Canadian culture.

These efforts are in line with the Government of Canada's strategic outcome for a vibrant Canadian culture and heritage.

2.3 Internal Services

Financial Resources (in thousands of dollars)

2009–2010	2010–2011	2011–2012
5,866*	5,901*	5,922*

* Payments in lieu of property taxes represent 63% of the budget of Internal Services.

Human Resources (FTEs = full-time equivalents)

2009–2010	2010–2011	2011–2012
15 FTEs	15 FTEs	15 FTEs

Program activity summary and planning highlights

Internal Services are groups of related activities and resources that are administered to support the needs of an organization's programs and corporate obligations. These services are indispensable to the sound and responsible management of the NBC's program activities. These groups are: administrative services, financial services, communications services, legal services, management and oversight services, information technology services, information management services, real property services, materiel services, acquisition services and payments in lieu of property taxes.

The chief objective is to achieve the NBC's strategic outcome and carry out the projects planned over the next few years. In doing so, Internal Services must comply with the NBC's mandate and vision and operate within the budget allocated, in accordance with government policies.

The following priorities have been set:

- Rigorous budget management;
- Promotion of services offered to citizens and activities surrounding the 250th anniversary of the historic battles of Quebec City;
- Human resources renewal, through succession planning and welcoming of a new Director General;
- Internal policy management, including a review of the policy for using the grounds in order to better protect the park. Users will have to comply with the new requirements;
- Disposal of records pursuant to the *Library and Archives of Canada Act*, in co-operation with Library and Archives Canada.

SECTION III: Supplementary Information

3.1 List of Supplementary Information Tables

The tables above are presented on the Treasury Board Secretary Website:

Green Procurement
Internal Audits
Source of Respendable Revenue
User Fees

http://www.tbs-sct.gc.ca/estsd-bddc/index-eng.asp.

3.2 Other Items of Interest

Listing of Statutes and Regulations:

Act respecting the National Battlefields at Quebec	1908, 7-8 Edward VII, c 57 and amendments
By-law Amending the National Battlefields Park By-law	SOR/2002-186, 9 May 2002

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